Department of Technology Services (DTS) FY13 Performance Review

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July 16, 2014

CountyStat

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**

Agenda

- Welcome and Introductions
- Review of Follow-Up Items from Previous CountyStat Meetings
- Overview of Budget and FTEs from FY10-FY15
- Review of DTS MC311 Service Level Agreement Performance
- In-Depth Discussion: IT Security
- Overview of Headline Performance Measures
- Overview of Responsive and Sustainable Leadership Measures
- Wrap-Up and Follow-Ups

Meeting Goals

- Evaluate DTS's FY13 Performance
- Examine DTS's Customer Service Performance through MC311 Service Requests
- Assess the County's IT Security
- Identify Areas of Strong Performance and Areas in Need of Improvement

Desired Outcomes

- Ensure IT Systems' Security and Availability for County Departments and External Users

Part 1

FOLLOW-UP ITEMS

Follow-Up Items from Previous Meetings

Meeting Date	Meeting Topic	Responsible Party	Follow-Up Item	Due Date	CountyStat Status
10/2/2012	Mobile Device Review	DTS, CEX	Examine the creation and rollout of a County-wide user agreement for mobile devices.	10/2/2012	In Progress
1/29/2013	DTS Performance	DTS	Complete a County-wide systems inventory.	1/29/2013	Complete
4/23/2014	DPS Performance Review	DTS, DPS	DPS will be working with DTS on a solution to eliminate double entry in Hansen and Siebel when closing cases, etc.	4/30/2015	In Progress

Part 2

BUDGET AND FTE OVERVIEW

Historical Operating Budget and FTE Overview

Budget	FY10	FY11	FY12	FY13	FY14	FY15
DTS Approved Operating Budget	$31,844,190	$26,370,280	$25,649,440	$26,259,783	$28,754,504	$30,272,068
DTS Final Operating Budget*	$34,519,746	$26,966,278	$25,974,644	$26,343,916	$28,822,803	--
DTS Actual Expenditures*	$30,359,290	$26,020,655	$25,221,709	$26,331,594	$28,791,600 *(not final)*	--
% of Expenditures Under/(Over) Approved	**4.66%**	**1.33%**	**1.67%**	**(0.27%)**	**(0.13%)**	**--**

Work Year/FTE**	FY10	FY11	FY12	FY13	FY14	FY15
DTS Operating Budget	137.0	106.5	101.6	104.45	109.53	110.03
DTS Operating as Percent of Total MCG Operating	**1.4%**	**1.2%**	**1.1%**	**1.1%**	**1.2%**	**1.1%**

*Excludes prior year encumbrances and Grant Fund expenditures

**Calculation switched from Work Years to Full-Time Equivalents (FTEs) in FY13 Budget

From FY10 to FY14, DTS's tax supported expenditures fell by 5.2% and total FTEs declined 20.1%. DTS's expenditures align closely with the original approved budgets for each year.

Sources: ERP, Approved Operating Budgets, FYs 10-15

Changes in WYs/FTEs from FY10 to FY15 by Division

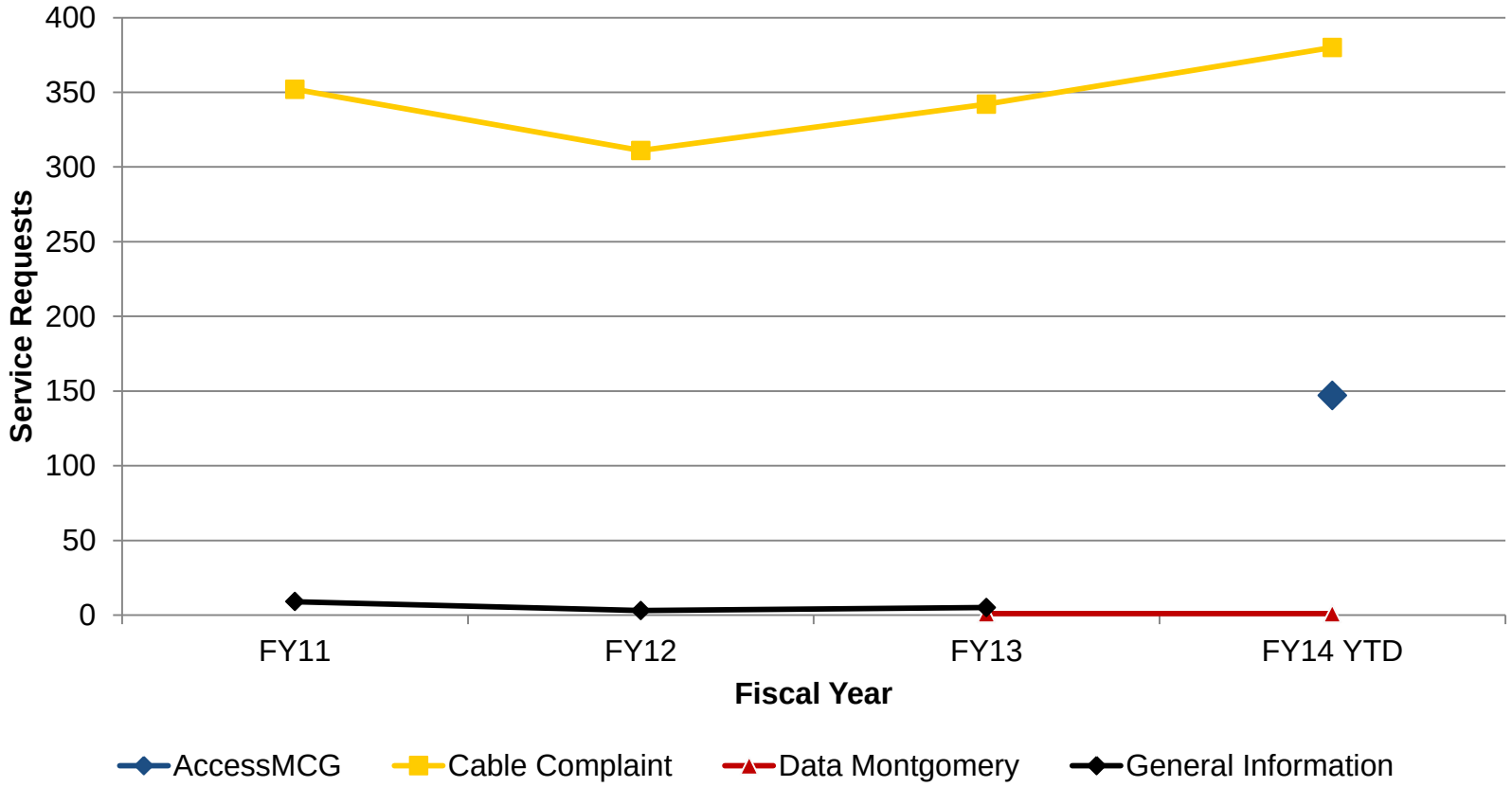
Division	FY10	FY11	FY12	FY13*	FY14	FY15	FY15 Percent of Total	Percent Change FY10 – 15
Enterprise Systems and Operations	44.9	37.0	28.0	31.00	33.00	32.00	29.1%	-28.7%
Enterprise Telecom. and Services	22.5	12.0	12.0	20.05	22.05	22.05	20.0%	-2.0%
Enterprise Applications and Solutions	37.5	34.3	34.3	32.30	33.38	36.38	33.1%	-3.0%
Office of the Chief Operating Officer	14.7	9.4	9.4	7.00	8.00	12.60	11.4%	-14.3%
Office of the Chief Information Officer	17.4	13.8	17.9	14.10	13.10	7.00	6.4%	-59.8%
TOTAL	137.0	106.5	101.6	104.45*	109.53	110.03	100%	-19.7%

*Calculation switched from Work Years to Full-Time Equivalents (FTEs) in FY13 Budget
Sources: Approved Operating Budgets FYs 10-15

Part 3

MC311 PERFORMANCE

Overview of DTS Service Level Agreements (SLA): Service Request Volume by Area

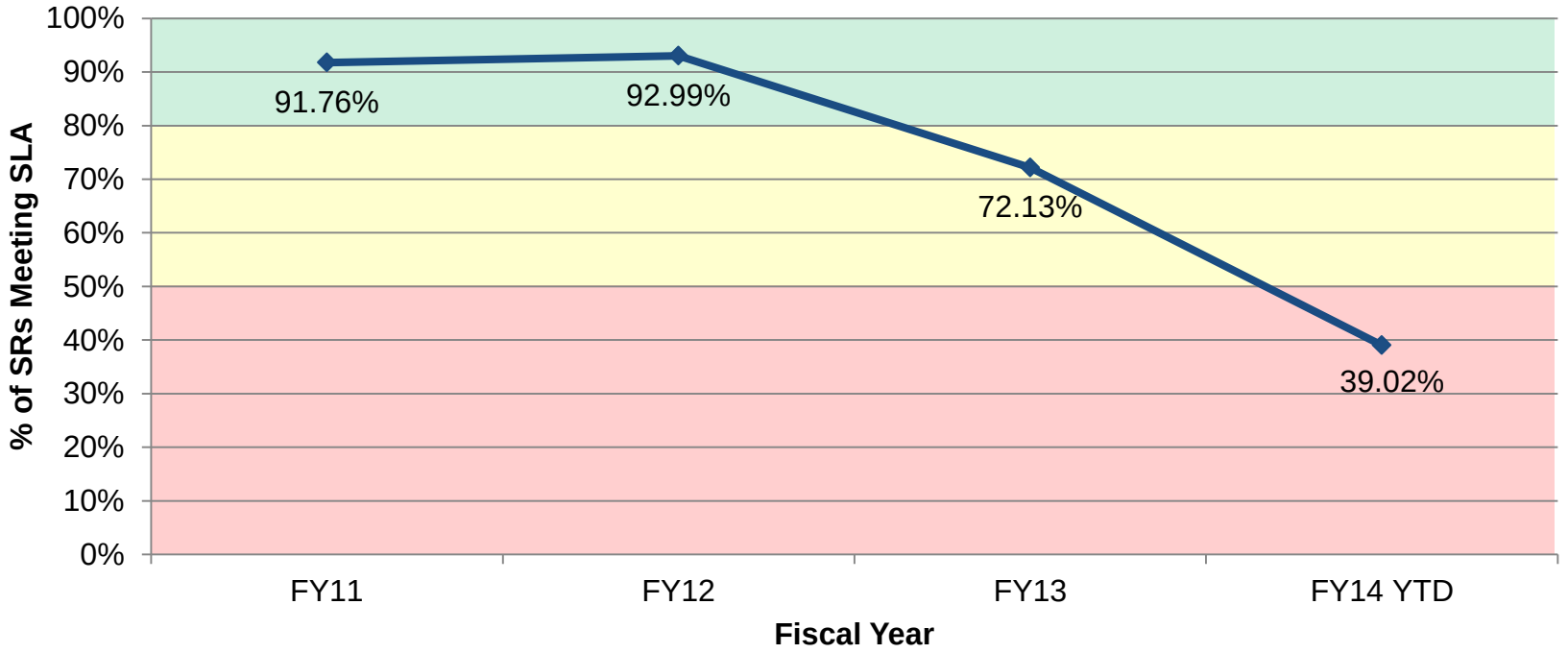


Service requests increased 52% from FY13 to FY14 (through June 9th). In FY14, the new area of Access MCG was responsible for 147 requests while cable complaints rose by 11%.

Excluded area of "Other" as it had 3 SRs in FY11
Source: MC311 Siebel Dashboard. Data as of 06/09/14 11:45AM

Overview of DTS Service Level Agreements (SLA): Overall Performance

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process

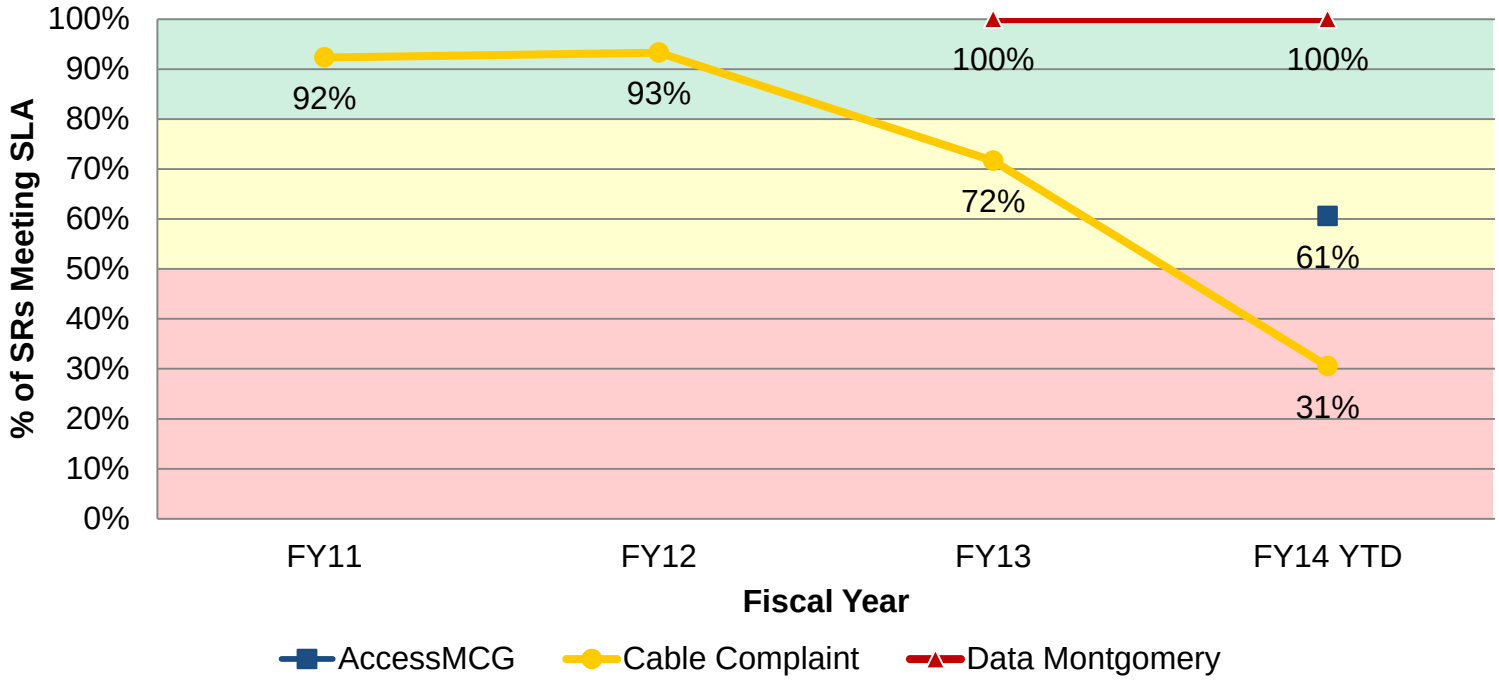


From FY12 to FY13, DTS's overall performance slipped by 20.86 percentage points. In FY14, as of June 9th, DTS is meeting it's SLAs 39% of the time and has seen an increase in service requests.

Source: MC311 Siebel Dashboard. Data as of 06/09/14 11:45AM

Overview of DTS Service Level Agreements (SLA): Performance by Area

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process



Resolution of cable complaints within the 2 day SLA was only met 31% of the time in FY14 YTD. The new area of access MCG met the 2 day SLA 61% of the time.

Source: MC311 Siebel Dashboard. Data as of 06/09/14 11:45AM
Excludes the areas of: General Information and Other (20 SRs Total)

SLA vs. Average Net Work Days to Complete Task: Cable Complaints

FY13			
Solution	**SLA (Days)**	**Average Difference**	**# of SRs**
Cable Complaints	2	+1.3	333
Complaint for persistent problem not corrected/fixed by cable operator/provider	2	+0.5	4
County Cable providers	1	0	3
Questions about the Comcast product name change to "XFinity"	1	0	1
Cable Office Location	1	0	1

FY14 (as of June 10th)			
Solution	**SLA (Days)**	**Average Difference**	**# of SRs**
Cable Complaints	2	+4.5	376
Complaint for persistent problem not corrected/fixed by cable operator/provider	2	+8.5	2
Cable company construction/excavation complaints; crew digging in yard/neighborhood	2	+7	1
DTS Cable Office Staff Compliment	2	0	1

Source: MC311 Siebel Dashboard. Data as of 06/10/2014 1:00 PM

SLA vs. Average Net Work Days to Complete Task: Access MCG FY14 (as of June 10th)

Solution	SLA (Days)	Average Difference	# of SRs
CSC Unable to Reset Password or Unlock Account	2	+2.3	90
Initial Account Setup Issues	2	+1.7	57

For current employees, they can call x7-2828 for Access MCG issues. When examining the narratives for this area, the majority of callers are retired County employees. Most retired employees needed assistance logging in to access or change their benefits.

Source: MC311 Siebel Dashboard. Data as of 06/10/2014 1:00 PM

FY15 SLA Updates for DTS

- **Before the beginning of every fiscal year, MC311 and CountyStat engage the departments about their service level agreement (SLA) performance. Based on average times to close service requests and the department's business processes, SLAs can be revised for the new fiscal year.**

- **Cable complaints have been adjusted up from 2 days to 5 days for FY15 to better align with the time it takes to get correspondence from the cable companies.**

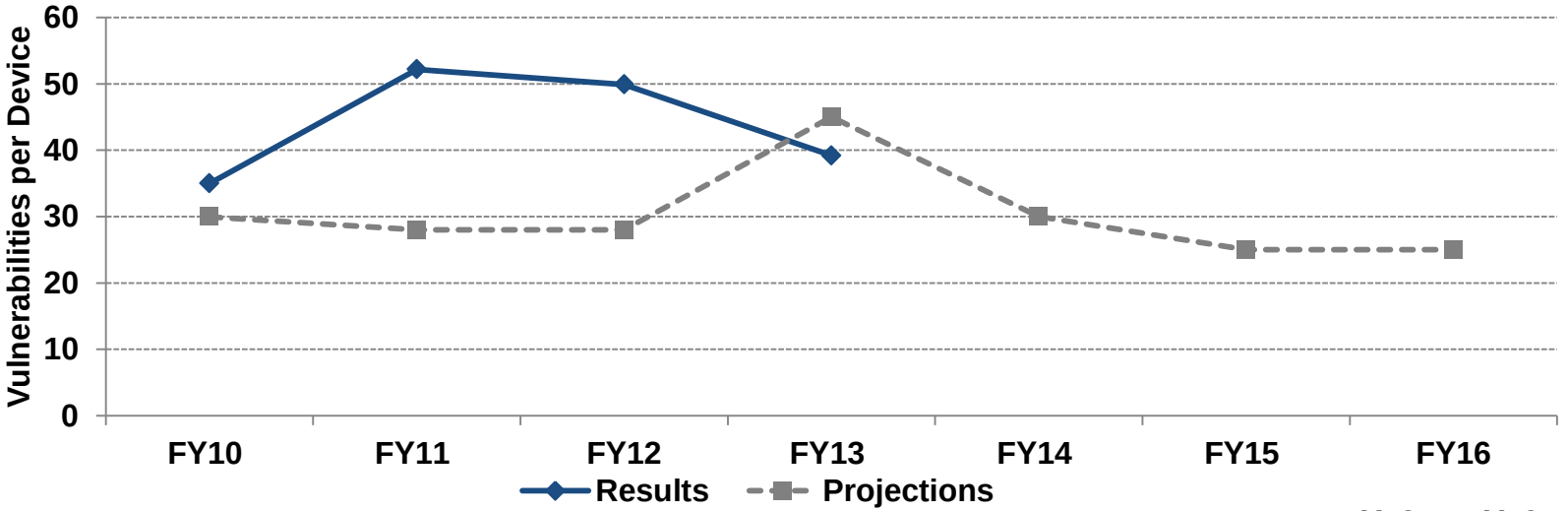
- **Access MCG service requests will remain at 2 days.**
  - MC311 discovered these SRs were not always properly routed to DTS. MC311 has addressed this issue and there should be improved performance going forward.

CountyStat and MC311 will continually monitor performance on service requests throughout the year to identify any potential trends in order to improve service for residents.

Part 4

IN-DEPTH DISCUSSION: IT SECURITY

IT Security - Average System Security Vulnerabilities per Device (1/2)



	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Results	35	52.2	49.9	39.2			
Projections	30	28.0	28.0	45.0	30.0	25.0	25.0

FY12 to FY13 Performance Change

System security vulnerabilities have been decreasing since FY11 and are projected to continue dropping in the next few years. Replacement of older PCs aids in limiting vulnerabilities.

Vulnerability: A weakness in a computing system that can result in harm to the system or its operations, especially when this weakness is exploited by a hostile person or organization.

Device: Can include PCs, servers, systems, printers, switches, etc.

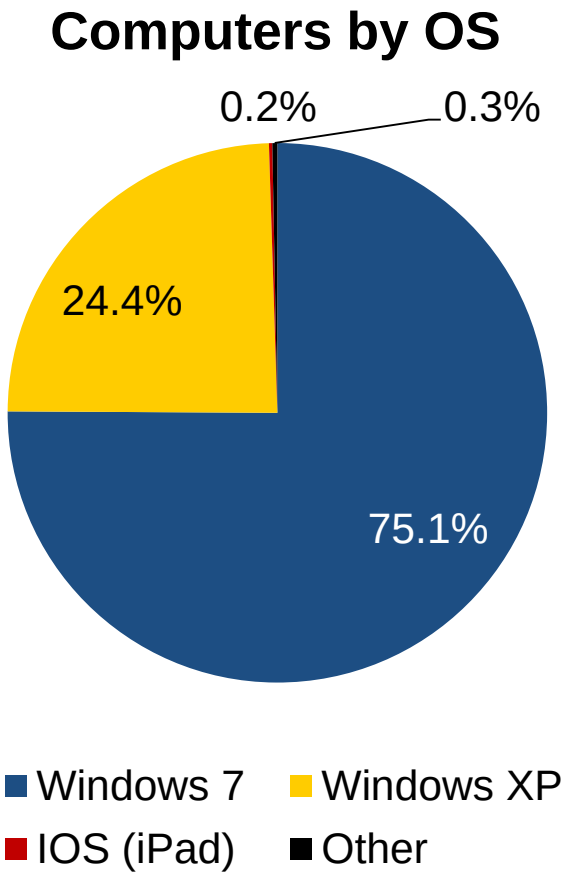
IT Security - Average System Security Vulnerabilities per Device (2/2)

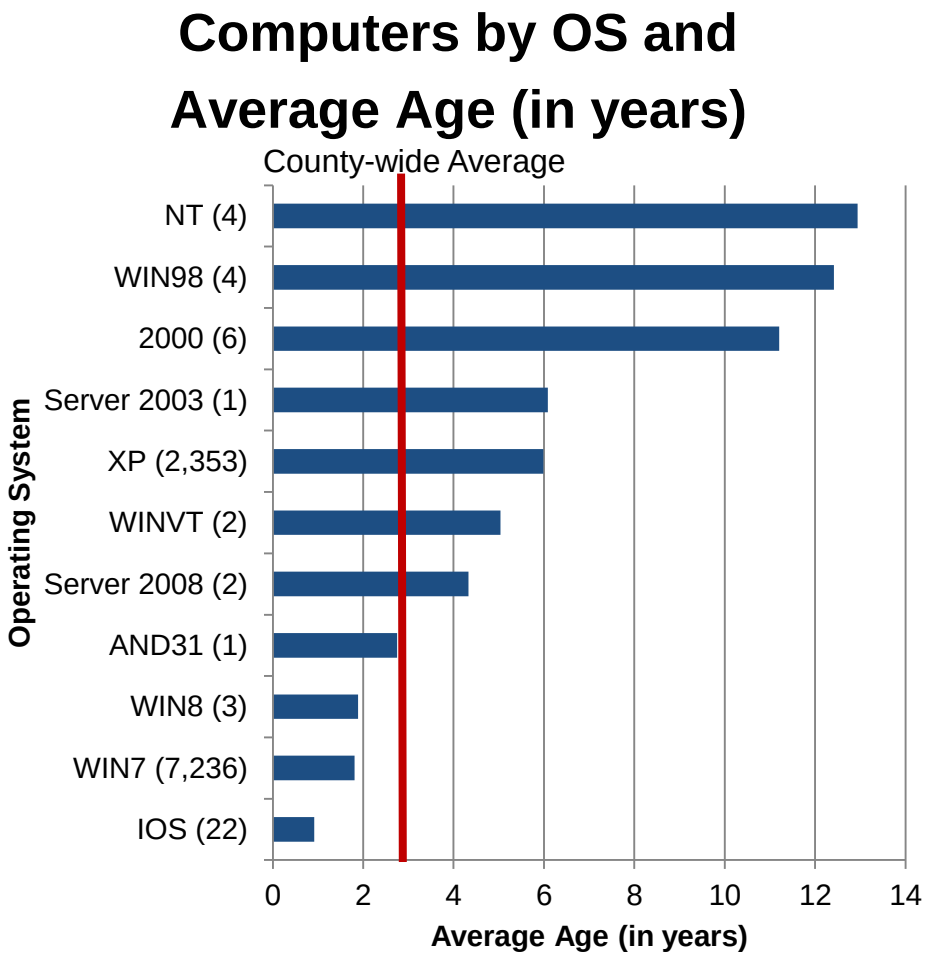
- **Factors Contributing to Current Performance**
  - Continued PC replacements will move County to newer and safer Microsoft Operating Systems
  - Increased focus and additional tools for patching PCs with security patches

- **Factors Restricting Performance Improvement**
  - Large base of older PCs with older operating system
  - Departments have responsibility to patch their non-seat (non DCM) machines, servers and other hardware
  - Limited resources limit ability to increase focus and increase department outreach to realize larger gains County-wide

- **Performance Improvement Plan**
  - DTS is planning to continue to improve ways of patching and remediating the County's large number of PCs and improve the multiple tools and components in the program with multiple improved patching methods and continued focus email spam and virus filtering, browsing filters and security scans.
  - To reduce vulnerabilities, DCM now patches non-seat machines when possible.
  - County-wide Security Awareness Training Program will be resumed in FY14.
  - DTS has begun tighter management of Java versions on County PCs. DTS rolled out the latest Java version and has begun removing older versions.

Current Seat Machines by Operating System (OS)





As of June 12th, 24.4% of seat computers were using the Windows XP operating system. Microsoft stopped supporting XP and Office 2003 on April 8th, 2014.

Sources: DTS Inventory Report; Microsoft website

IT Security–Internet Security Awareness and Training (1/3)

- In FY14, DTS partnered with the SANS Institute to implement a new, computer-based information security awareness training.
- The training is mandatory for all County employees (full-time, part-time, and temporary), and contractors who regularly access County information resources.
- Current employees have 90 days to complete the training from the time they receive the notification e-mail. New employees have 30 days to complete the training from their first day of employment.

As of July 16th, 75% of those enrolled in training have completed, 2% have started training and, 23% have not started training.

IT Security–Internet Security Awareness and Training Executive Branch Completions (2/3)

Dept.	Enrolled	% Completed
ERP	1	**0%**
RSC	3	**0%**
BIT	5	**20%**
DOT	1,386	**32%**
HRC	20	**35%**
CEC	147	**49%**
OEMHS	10	**60%**
BOE	92	**61%**
CEX	52	**62%**
IGR	8	**63%**
DLC	376	**64%**
HHS	2,976	**69%**
OHR	150	**75%**
REC	186	**75%**
DED	51	**76%**
COR	691	**78%**
POL*	2,197	**83%**

Dept.	Enrolled	% Completed
DGS	514	**83%**
OCA	83	**89%**
FIN	141	**91%**
OMB	36	**92%**
DPS	218	**92%**
DTS	274	**93%**
DEP	185	**94%**
CUPF	32	**94%**
LIB	445	**94%**
FRS	1,573	**95%**
OCP	34	**97%**
HCA	78	**99%**
DHS	11	**100%**
ECM	3	**100%**
PIO	76	**100%**

*Includes MCPD, TPPD, RCKPD, MNCPP, CCPD, and GDP

IT Security–Internet Security Awareness and Training Non-Executive Branch Departments, Agencies, and External Organizations (3/3)

Legislative and Judicial Branches

Dept.	Enrolled	% Completed
SAO	262	**55%**
BOA	7	**57%**
CCL	120	**63%**
CCT	126	**73%**
MPB	4	**75%**
ZAH	5	**80%**
NDA	15	**87%**
OLO	11	**91%**
SHF	176	**99%**
OIG	9	**100%**

External Users

Dept.	Enrolled	% Completed
Engaged Licenses	12	**0%**
SOE	5	**0%**
CRU	24	**75%**
Associates	22	**86%**
Contractors	1	**100%**
PPC	1	**100%**

Current Initiatives and Plans Related to Information Security

- Cybersecurity Strategic and Implementation Plans
- Security Awareness Training
- CEB Cybersecurity Assessment
- IT Risk Assessment
- PC vulnerability remediation, including Windows XP replacements
- Server Security/Vulnerability Enhancements
- Personal Information Redaction/Reduction
- Office 365 implementation
- Application Inventory Risk Categorization
- Critical System IT Security Risk Assessment and Penetration Testing
- Information Security Executive Leadership Dashboard
- Information Security Expert consultant engagement

Source: DTS provided narrative for this slide

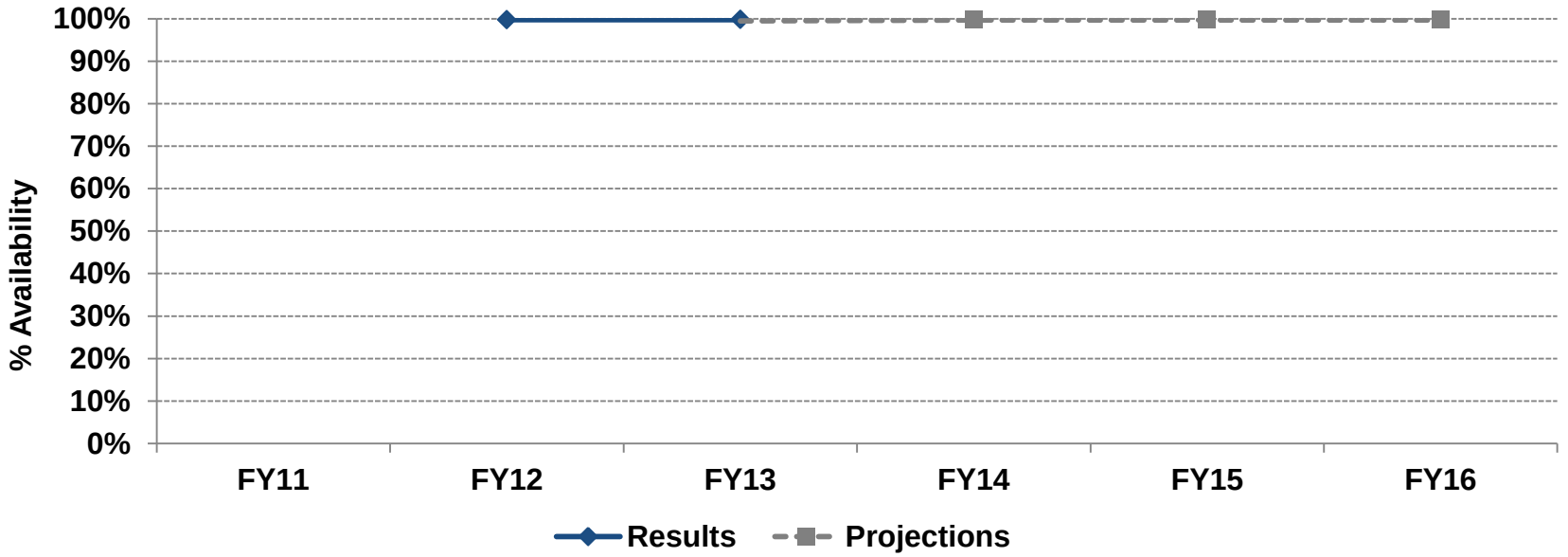
Part 5

REVIEW OF HEADLINE PERFORMANCE MEASURES

Overview of Headline Performance Measures

Headline Measure	FY12	FY13	Change
Availability of Enterprise Applications System	99.75%	99.77%	⇔
Number of e-mail messages sent and received by County e-mail account holders (in millions)	85.6	84.8	⇔
Number of Enterprise Service Bus data transfers (monthly average in thousands)	7.9	82.3	↑
Average number of seconds to serve a web page	0.50	0.40	↑
Percentage of DTS Help Desk requests that are resolved on the first call	96.0%	96.8%	⇔
Percentage of customers satisfied with Cable Office complaint handling	97%	96%	⇔
Average number of workdays to complete telecom requests	8.7	9.3	↓
IT Security – Average system security vulnerabilities per device	49.9	39.2	↑
Open Data – Number of datasets published	N/A	24	NEW
Transmission Facilities Application Process: Average number of days to process applications for siting wireless towers	27	30	↓

Percent Availability of Enterprise Applications Systems* (1/2)



	FY11	FY12	FY13	FY14	FY15	FY16
Results	N/A	99.75%	99.77%			
Projections	N/A	99.5%	99.5%	99.7%	99.7%	99.7%

FY12 to FY13 Performance Change

In the last two years, enterprise application systems have been available >99% of the time and are projected to remain high. In FY13, two power outages affected performance.

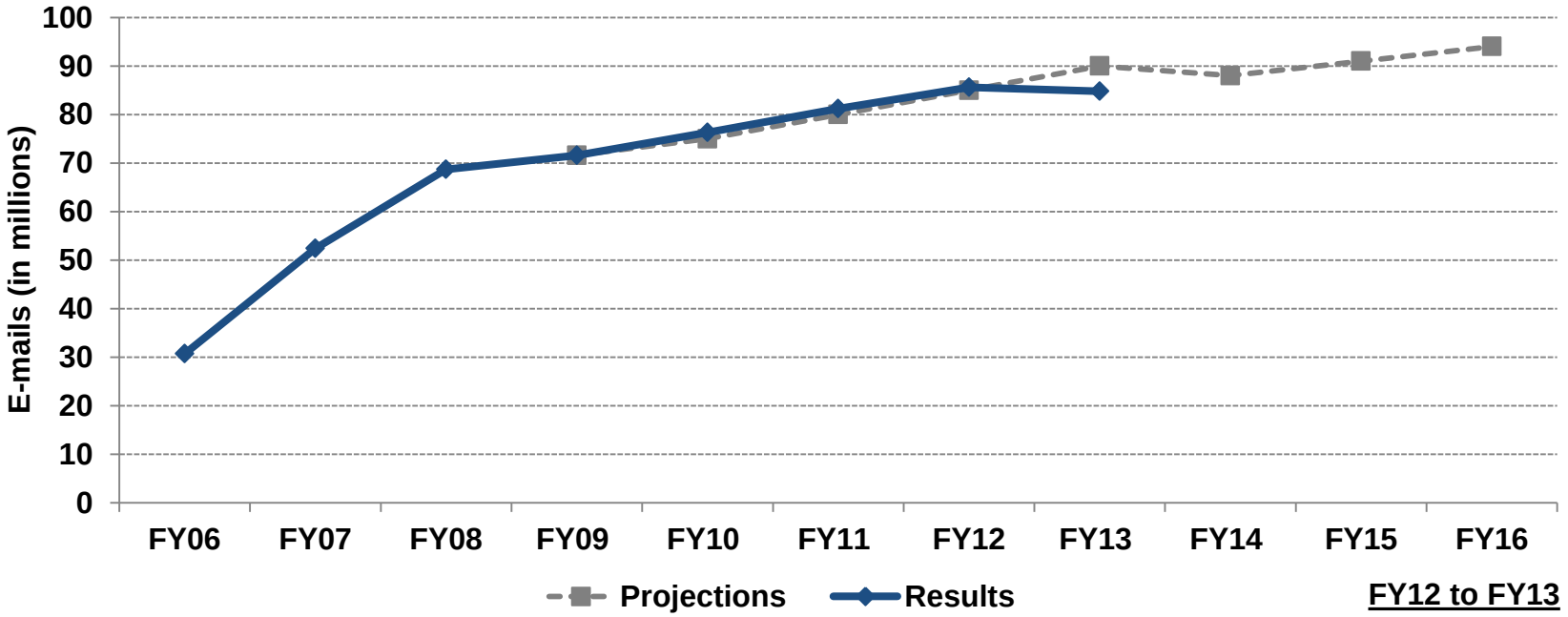
*This measure replaces "Minutes IT Systems Out of Service"

Percent Availability of Enterprise Applications Systems* (2/2)

- **Factors Contributing to Current Performance**
  - Ongoing server software upgrades and hardware replacements
  - Continual server monitoring and proactive incident avoidance
- **Factors Restricting Performance Improvement**
  - 2/28/13 Power Outage: backup failed
  - 4/29/13 Power Outage: repair unanticipated consequence
  - DGS support limitations
  - DTS still catching up from deferred server maintenance
  - DTS staffing constraints
- **Performance Improvement Plan**
  - To improve performance, DTS will continue server software upgrades and hardware replacements, and continue to refine the automated monitoring of systems for accurate reporting and take proactive actions to prevent system outages.
  - DTS is investigating alternative server and application hosting strategies.

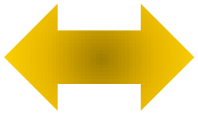
*This measure replaces "Minutes IT Systems Out of Service"

Number of e-mail messages sent and received by County e-mail account holders (in millions) (1/2)



	FY11	FY12	FY13	FY14	FY15	FY16
Results	81.2	85.6	84.8			
Projections	80	85	90	88	91	94

FY12 to FY13 Performance Change



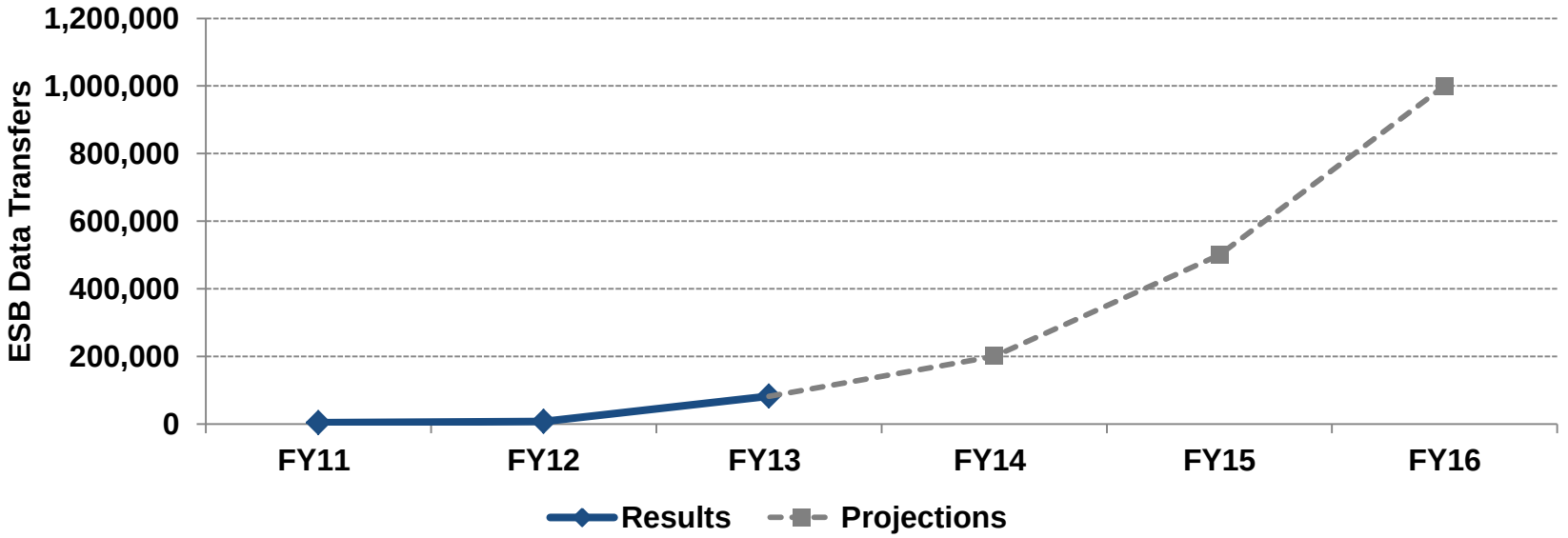
After years of consistent growth in the number of e-mails sent and received in the County, there was a slight decline from FY12 to FY13.

Number of e-mail messages sent and received by County e-mail account holders (in millions) (2/2)

- **Factors Contributing to Current Performance**
  - System designed for high availability
  - Continual server monitoring, preventative maintenance and proactive incident avoidance
- **Factors Restricting Performance Improvement**
  - Age and capacity limits of existing servers
  - Cost of new server hardware and software
  - PCs with old versions of e-mail client software

- **Performance Improvement Plan**
  - DTS is in the planning stages for a move to a cloud-based solution for e-mail. DTS has received high level vendor demonstrations and has contacted regional government reference sites. In addition to increased capacity and functionality, the move will also improve the Disaster Recovery ability of the County's e-mail service**.** DTS has visited alternative commercial primary/back-up data regional centers and is preparing a recommendation to the CAO.

Number of Enterprise Service Bus Data Transfers (Monthly Average) (1/2)



	FY11	FY12	FY13	FY14	FY15	FY16
Results	4,314	7,902	82,285			
Projections	N/A	N/A	N/A	200,000	500,000	1,000,000

FY12 to FY13 Performance Change

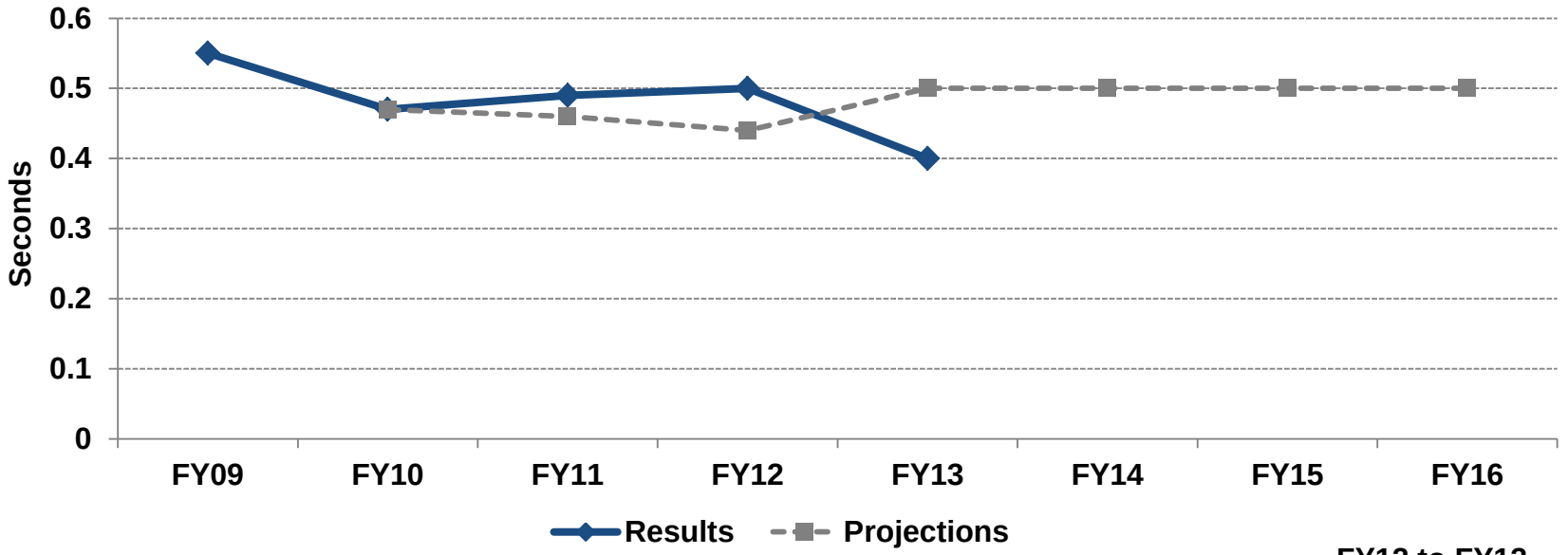
The number of ESB data transfers is expected to rise substantially in the next three years due to the implementation of Open Data and cross-agency collaboration efforts.

Number of Enterprise Service Bus Data Transfers (Monthly Average) (2/2)

- **Factors Contributing to Current Performance**
  - Mature ESB intake
  - Proven ESB processes
  - Stable high capacity ESB infrastructure
  - Highly qualified staff
- **Factors Restricting Performance Improvement**
  - Data transfer identification
  - DTS and Department resource constraints
  - MOU and legal requirements

- **Performance Improvement Plan**
  - DTS is continuing to establish ESB interfaces, currently 184, to automate data transfers between multiple systems. Transfers are internal-internal, internal-external, and external-internal. Some transfers include data transformations to meet destination business requirements.
  - The large increase in transfers is a result of an increase in the number of interfaces, as well as, the frequency of transfers (monthly, weekly, daily, hourly, every minute).
  - ESB will continue to see significant growth with the implementation of Open Data and cross-agency collaboration efforts.

Average Number of Seconds to Serve a Web Page (1/2)



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Results	0.55	0.47	0.49	0.50	0.40			
Projections		0.47	0.46	0.44	0.50	0.50	0.50	0.50

FY12 to FY13 Performance Change

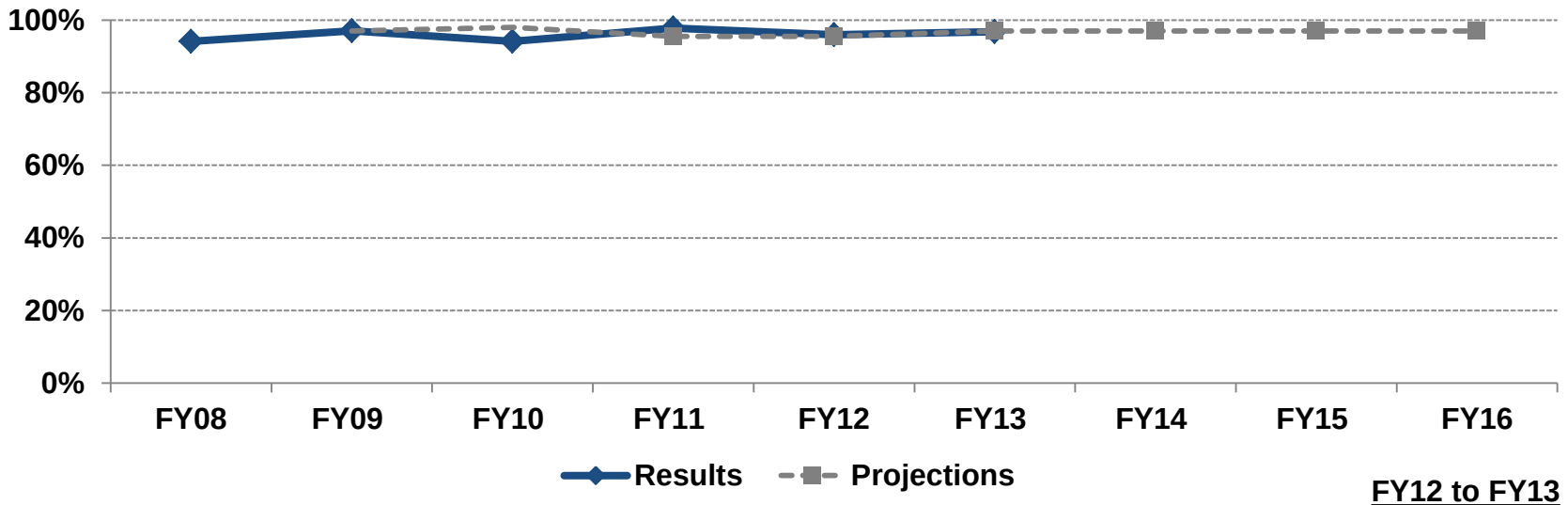
Time to serve a web page was reduced by one-tenth of a second between FY12 and FY13 as departments moved to the new Web Portal platform.

Definition: This represents the average time it takes from the point the server received the page request until it transmitted all the data for county pages on the www.montgomerycountymd.gov domain.

Average Number of Seconds to Serve a Web Page (2/2)

- **Factors Contributing to Current Performance**
  - Design approach geared for ready mobile device support
  - Ongoing server software upgrades and hardware replacements
  - Continual Server monitoring and proactive incident avoidance
- **Factors Restricting Performance Improvement**
  - Departments still in process of converting their pages to new Web Portal platform
- **Performance Improvement Plan**
  - DTS has provided all departments with a new Web Portal design and a new content management system that facilitates the construction of more advanced, graphically rich websites. The new portal was successfully launched with migration to the new architecture and is being proliferated ongoing basis as DTS assists the departments in converting their pages and websites to the new architecture with all available resources and time.
  - DTS is working with departments to migrate their older applications to the latest architecture which will improve security and reliability.

Percent Of DTS Help Desk Requests That Are Resolved On The First Call (1/2)



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Results	94.1%	97%	94.1%	97.8%	96.0 %	96.8%			
Projections		97%	98%	95.5 %	95.5 %	97.0 %	97.0 %	97.0 %	97.0%

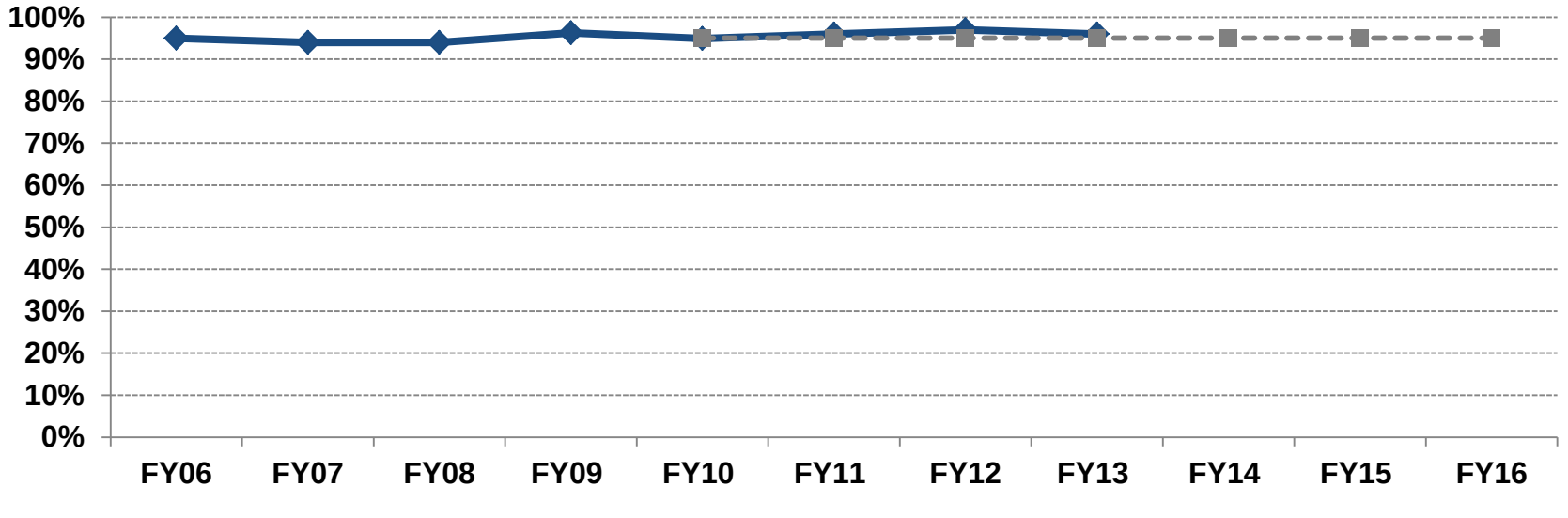
FY12 to FY13 Performance Change

The number of help desk requests resolved on first contact remained at a very high level and is expected to remain high in the near future.

Percent Of DTS Help Desk Requests That Are Resolved On The First Call (2/2)

- **Factors Contributing to Current Performance**
  - Proactive upkeep of Response Plans for Enterprise and Departmental systems
  - Performing proactive outreach via Mobile Computing fairs
- **Factors Restricting Performance Improvement**
  - Certain calls require escalation to Tier II and Tier III support not provided by the central DTS-managed IT Help Desk
  - A small number of calls require desk-side visits to address hardware issues, training issues, etc.
- **Performance Improvement Plan**
  - DTS works continuously with its DCM vendor to assess opportunities to maintain / improve customer service levels, including first call resolution. Efforts being considered include additional training for help desk staff and review of existing response plans to assure that they're current and contain the appropriate procedures.
  - DTS is making a concerted effort to improve services by requesting that all clients open a ticket with the IT Help Desk. We regularly analyze the types of calls the Help Desk is receiving in order to identify systemic issues and gradually degrading service times to identify hardware failure or need for remedial actions and maintenance.

Percent Of Customers Satisfied With Cable Office Complaint Handling (1/2)



	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Results	95%	94%	94%	96%	95%	96%	97%	96%			
Projections					95%	95%	95%	95%	95%	95%	95%
Total Complaints			1,754	1,391	1,159	1,363	1,315	1,300	1,056 (as of 5/30)		

FY12 to FY13 Performance Change

Customer satisfaction with the Cable Office has remained around 95% the last eight years.

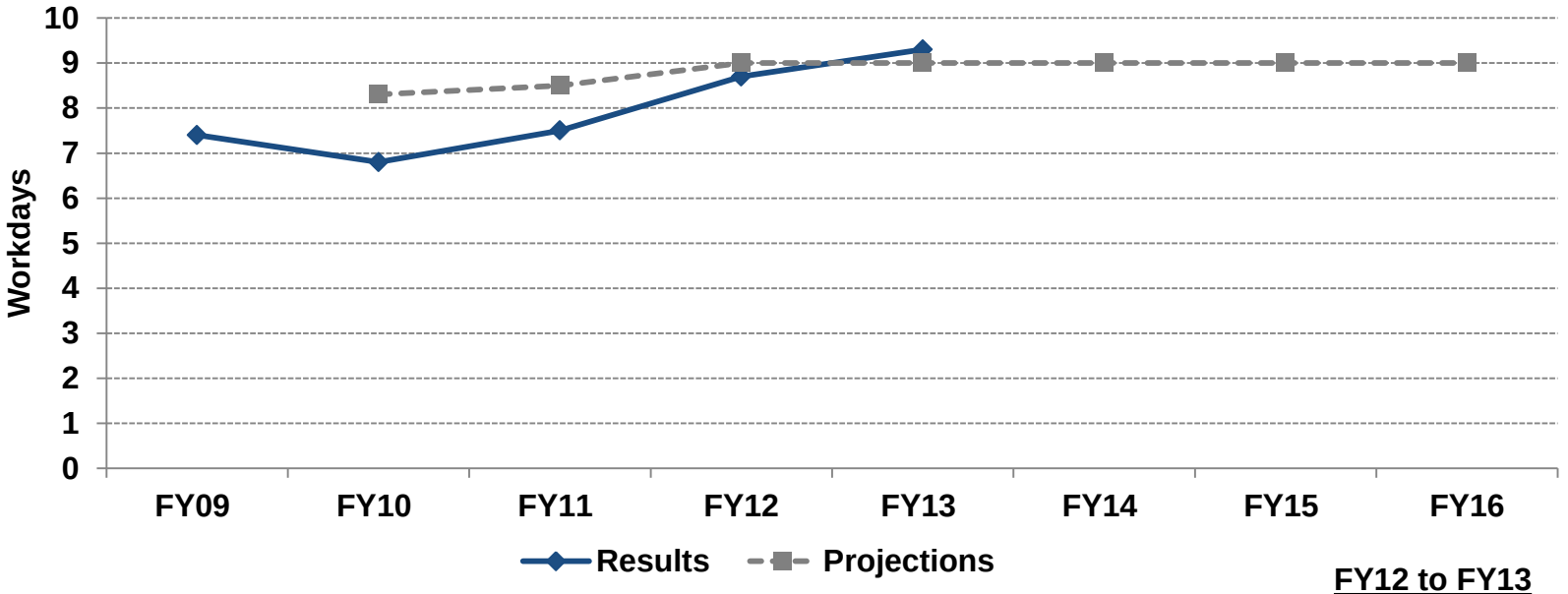
Percent Of Customers Satisfied With Cable Office Complaint Handling (2/2)

- **Factors Contributing to Current Performance**
  - Strong staff commitment to serve consumers
  - Enforceable customer service standards

- **Factors Restricting Performance Improvement**
  - Responsiveness of cable operator in areas where no enforceable requirement exists
  - Power outages affecting delivery of cable and broadband services
  - Federal preemption of local regulatory authority

- **Performance Improvement Plan**
  - DTS has expanded consumer educational outreach to make county residents more aware of complaint resolution services offered by the County, provided updated information available on Cable & Broadband Office website, revised KBAs to make MC311 a more efficient and effective complaint intake tool.
  - The 6 percent reduction in overall complaints and 28 percent reduction in refunds and credits may be attributable to cable operator efforts to improve handling of complaints and oversight monitoring by the Cable & Broadband Office of those efforts.

Average Number of Workdays to Complete Telecom Requests (1/2)



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Results	7.4	6.8	7.5	8.7	9.3			
Projections		8.3	8.5	9.0	9.0	9.0	9.0	9.0

FY12 to FY13 Performance Change

The number of workdays to complete telecom requests has increased by 2.5 workdays from FY10 to FY13. DTS notes multiple major projects and limitations in staff resources as reasons for the number of workdays increasing.

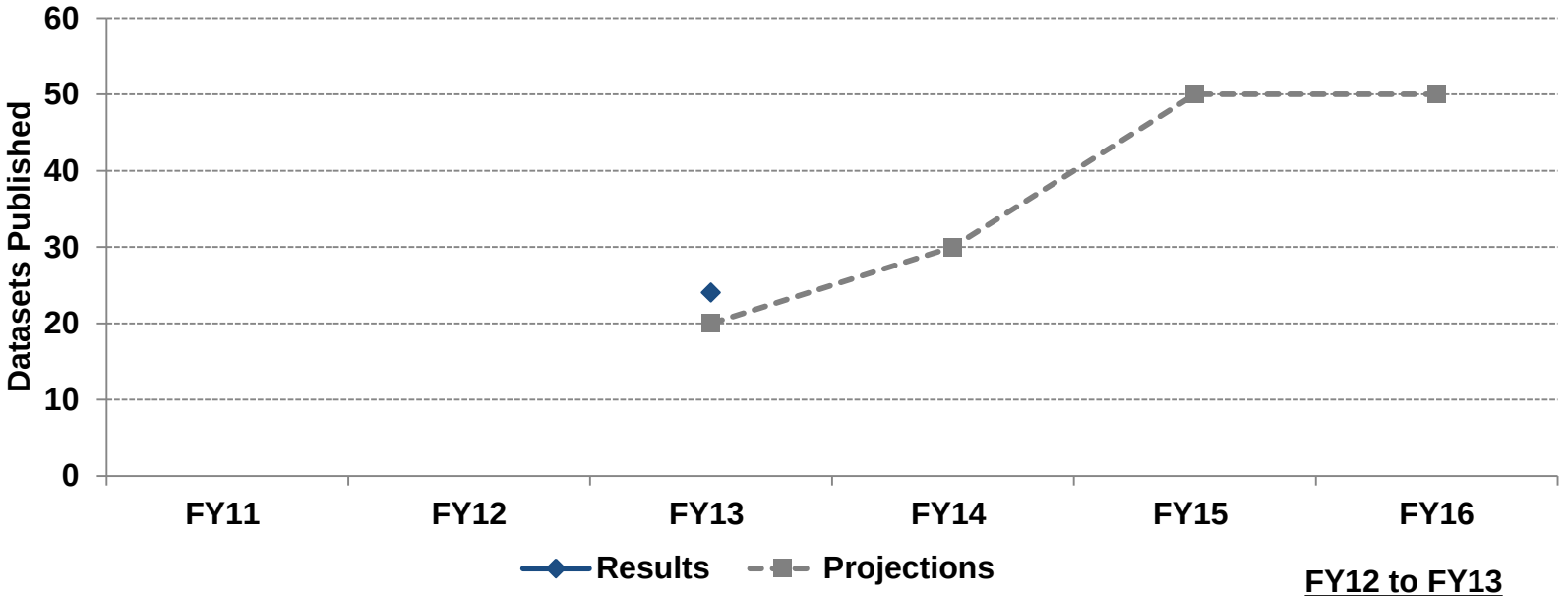
Average Number of Workdays to Complete Telecom Requests (2/2)

- **Factors Contributing to Current Performance**
  - An automated service request system that enables the customer to submit requests
  - An automated call distribution system that routes calls to available service representatives
  - Monitoring of service request queues and follow up

- **Factors Restricting Performance Improvement**
  - Multiple major projects competing for resources
  - Limited staff resources
  - Limited staff experience

- **Performance Improvement Plan**
  - Expand the capabilities of the automated service request system
  - Provide staff training in telecom best practices and emerging trends
  - Incorporate industry standard quality of service, and quality assurance practices into the intake process

Open Data – Number of Datasets Published (1/2)



	FY11	FY12	FY13	FY14	FY15	FY16
Results	N/A	N/A	24			
Projections	N/A	N/A	20	30	50	50

FY12 to FY13 Performance Change

NEW

DTS will be publishing more datasets in the coming years as the inventory and implementation process is completed this summer. DTS has identified nearly 500 datasets to publish over the next several years.

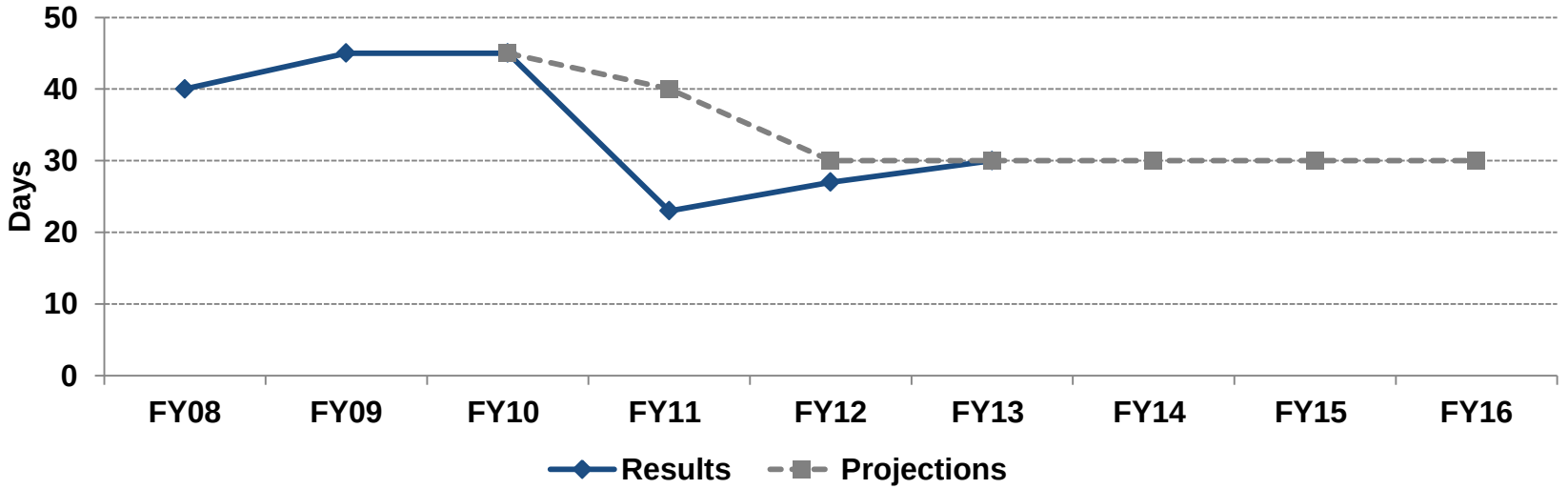
Open Data – Number of Datasets Published (2/2)

- **Factors Contributing to Current Performance**
  - Strong project level support from all levels of government
  - Rapid identification and execution on high value datasets for participating departments
  - Solid project governance and process

- **Factors Restricting Performance Improvement**
  - Availability of resources in DTS and departments owning the datasets
  - Complexity of accessing legacy systems and building the queries to get data from systems
  - Establishing a common understanding and review for determination of which data needs to be protected for privacy concerns

- **Performance Improvement Plan**
  - DTS is in the process of developing the Implementation Plan as required by Bill 23-12.
  - The Implementation Plan will contain an inventory of datasets in the County, by each owning department. The Implementation Plan will also contain a high level publication schedule for publication of each documented dataset.
  - In developing the publication schedule, each dataset will be evaluated and rated by the dataMontgomery Workgroup on factors relating to their publication value and alignment with the mission of the department.

Average Number of Days to Process Applications for Siting Wireless Towers (1/2)



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Results	40	45	45	23	27	30			
Projections			45	40	30	30	30	30	30
# of Applications	112	267	111	155	209	100	182 (as of 5/30)		

FY12 to FY13 Performance Change

Processing times for applications are still below the peak in FY10, but have grown every year from FY11 to FY13.

Average Number of Days to Process Applications for Siting Wireless Towers (2/2)

- **Factors Contributing to Current Performance**
  - Providing information about regulatory process requirements on website
  - Streamlining regulatory review process to enable application processing in 30 days
  - Dismissing incomplete applications if not corrected within 5 days of filing
- **Factors Restricting Performance Improvement**
  - Recession-related reductions in new telecommunications facilities deployment and build out
  - Limited technological advances requiring changes to 3G/4G capable antennas
  - Explosive growth of mobile broadband services
- **Performance Improvement Plan**
  - DTS reached out to the Maryland-National Capital Park and Planning Commission to address the need to rezone areas where growth is anticipated, including portions of the Agricultural Reserve, and to create more places where antennas may be collocated or antennas placed by right. However, while the Planning Commission agrees there is a need to plan for future telecommunications growth, this request is beyond the scope at this time of the master plan rezoning effort underway.

Part 6

RESPONSIVE AND SUSTAINABLE LEADERSHIP

Overview of Responsive and Sustainable Leadership

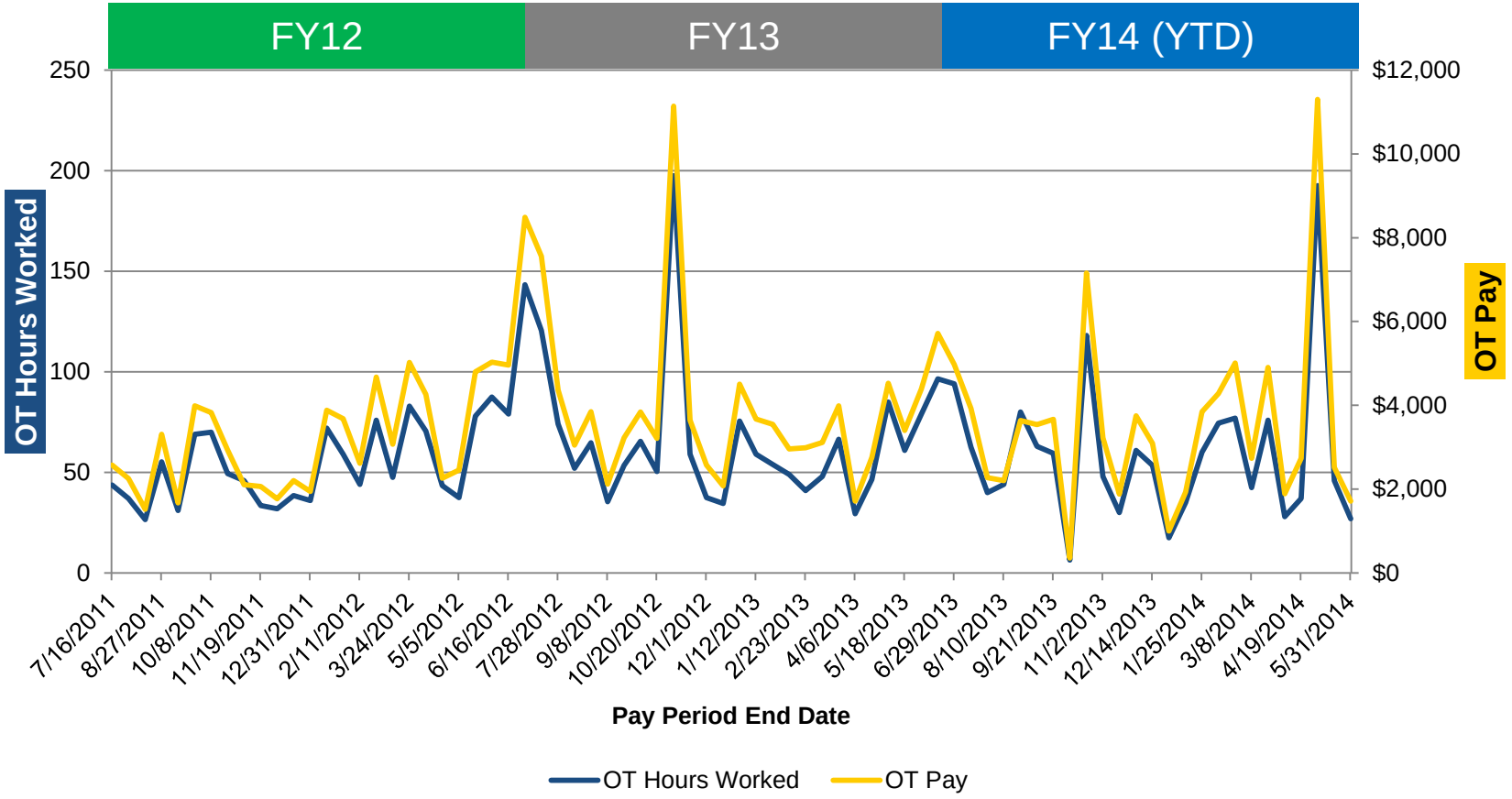
Area	Measure	FY12	FY13	Change
Effective and Productive Use of the Workforce/ Resources	Average overtime hours worked by all full-time, non-seasonal employees	0.44	0.52	
	Workforce availability for all full-time, non-seasonal employees	85.5%	85.9%	
Internal Control and Risk Management	Fully implemented audit report recommendations since issuance of the audit report	50%	100%	
	Number of work-related injuries	0	0	
Succession Planning	Percent of identified key position/ functions have developed and implemented long-term succession planning	N/A	31%	
Mandatory Employee Training	% of department's employees that have fulfilled mandatory County/ State/Federal training requirements	81%	78%	
MFD Procurement	% of actions awarded to MFD firms	47%	47%	
	% of dollars awarded to MFD firms	33%	31%	
Environmental Stewardship	Print and mail expenditures	$9,013	$10,088	
	Paper purchased	525,000	455,000	

DTS Succession Planning

Division	Number of Critical Positions	% of Positions Where Knowledge, Skills, and Abilities have been Identified	% of Positions Where Individual or Group of Employees Identified as Candidates	% of Positions Where Formal / Informal Knowledge Transfer Has Been Completed	% of Positions with Long Term Plan in Place	%of Total Critical Positions in DTS
Enterprise Telecommunications and Services	6	100%	33%	0%	33%	21%
Enterprise Systems and Operations	7	100%	29%	0%	14%	24%
Enterprise Applications and Solutions	4	100%	25%	0%	25%	14%
Enterprise Resource Planning (ERP)	1	100%	0%	0%	0%	3%
Cable Franchise Administration	3	100%	0%	0%	0%	10%
Office of the Chief Information Officer	8	100%	63%	0%	63%	28%

KBAs have been identified for all critical positions, but no formal or informal knowledge transfer has started for any position in DTS.

Overtime Hours Worked by Pay Period



From July 2011 to the end of May 2014, DTS averaged 60 hours of overtime in each pay period. 73% of overtime worked during this period was associated with Telecom Services.

Wrap-Up

- **Follow-up items developed during the meeting will be distributed to those at the table and posted online**